

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (243A450001) Anamosa Institution
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 33,668,253	\$ 32,164,148	\$ 32,164,148	\$ 31,874,128
Legislative Reductions	-841,090	0	0	0
	<u>32,827,163</u>	<u>32,164,148</u>	<u>32,164,148</u>	<u>31,874,128</u>
Other Resources				
Balance Brought Forward (Approps)	3,288	0	0	0
Receipts				
Intra State Receipts	57,808	22	22	22
Reimbursement from Other Agencies	13,866	15	15	15
Gov Fund Type Transfers - Other Age	150,000	5	5	5
Fees, Licenses & Permits	68,406	59,000	59,000	59,000
Refunds & Reimbursements	1,172	1,000	1,000	1,000
Sale Of Equipment & Salvage	203	5	5	5
Rents & Leases	12,877	20,000	20,000	20,000
	<u>304,331</u>	<u>80,047</u>	<u>80,047</u>	<u>80,047</u>
Total Resources	<u>\$ 33,134,783</u>	<u>\$ 32,244,195</u>	<u>\$ 32,244,195</u>	<u>\$ 31,954,175</u>
FTE	<u>304.97</u>	<u>300.00</u>	<u>300.00</u>	<u>300.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 27,127,040	\$ 26,937,500	\$ 26,937,500	\$ 26,937,500
Personal Travel In State	30,874	11,786	11,786	11,786
State Vehicle Operation	50,145	50,005	50,000	50,000
Depreciation	0	5	5	5
Personal Travel Out of State	1,521	21	21	21
Office Supplies	19,496	29,800	29,805	29,805

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Disposition of Resources (cont.)				
Facility Maintenance Supplies	334,585	290,555	290,555	290,555
Equipment Maintenance Supplies	107,190	148,472	148,472	148,472
Professional & Scientific Supplies	111,658	105,805	105,805	105,805
Housing & Subsistence Supplies	399,178	406,745	406,745	406,745
Ag.,Conservation & Horticulture Supp	11,576	9,005	9,005	9,005
Other Supplies	77,320	78,215	78,215	78,215
Drugs & Biologicals	0	5	5	5
Food	1,425,050	1,200,000	1,200,000	1,200,000
Uniforms & Related Items	254,159	268,010	268,010	268,010
Postage	448	350	350	350
Communications	33,904	43,000	43,000	43,000
Rentals	5,510	995	995	995
Utilities	1,214,254	922,295	922,295	922,295
Professional & Scientific Services	207,121	190,331	190,331	190,331
Outside Services	130,106	93,065	93,065	93,065
Intra-State Transfers	0	5	5	5
Advertising & Publicity	9,960	5,000	5,000	5,000
Outside Repairs/Service	185,592	120,020	120,020	120,020
Reimbursement to Other Agencies	534,646	595,920	595,920	595,920
ITS Reimbursements	93,115	92,085	92,085	92,085
IT Outside Services	0	5	5	5
Gov Fund Type Transfers - Other Age	2,252	1,205	1,205	1,205
Equipment	39,388	70	70	70
Office Equipment	0	45	45	45
Equipment - Non-Inventory	47,800	42,240	42,240	42,240
IT Equipment	103,023	100,010	100,010	100,010

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Disposition of Resources (cont.)				
Other Expense & Obligations	455,915	500,610	500,610	500,610
Licenses	365	1,015	1,015	1,015
Recommendation Adjustment	0	0	0	-290,020
Appropriation Transfer Out Legislative	120,000	0	0	0
Reversions	1,591	0	0	0
Total Disposition of Resources	<u>\$ 33,134,783</u>	<u>\$ 32,244,195</u>	<u>\$ 32,244,195</u>	<u>\$ 31,954,175</u>